

## 2005-2006 Budget Highlights

### INFRASTRUCTURE

- ❖ **People Mover** - \$10 million for Mid-Life overhaul of 12 vehicles and for station escalators and elevators.
- ❖ **DIA Bonds** - \$4.8 million for expansion-related improvements.
- ❖ **Fire** - \$2.6 million for Emergency Operations Center and \$109,000 in capital reinvestment for electrical generators.
- ❖ **DPW** - \$2 million in bonds for the Intelligent Transportation System project.
- ❖ **Planning and Development** - \$1.0 million for Brush Park Redevelopment project.
- ❖ **Historical** - \$281,000 in capital reinvestment for acquisitions.
- ❖ **Charles H. Wright Museum of African-American History Bonds** - \$200,000 in capital reinvestment for facility improvements.
- ❖ **Police** – \$20.5 million for the Prisoner Detention Center and Forensic (Crime) Lab.
- ❖ **Recreation** - \$5.8 million in capital improvements including \$400,000 for Paradise Valley Memorial Park.

### FISCAL RESPONSIBILITY ITEMS

- ❖ **Position Changes** – The 2005-06 Budget includes 2,992 fewer positions than the current year.
- ❖ **10% Salary Reductions** – for all staff, union employees will have 26 days off without pay.
- ❖ **Renegotiation of employee health care benefit** – \$47 million anticipated savings for Plan Design and employee contribution changes.
- ❖ **Take Home Vehicles** – Elimination of 62 General Assigned Vehicles that had taken-home privileges associated; these vehicles, 43 Executive vehicles, and 100 Police General Assigned vehicles will be sold at auction (\$1.3 million) and replaced by stipends (\$500,000).
- ❖ **Buildings and Safety Engineering Departments** – economies – No General Fund Subsidy again in 2005-06.
- ❖ **Business process redesign** – creation of a new central mail room in ITS to achieve savings in postage costs across the city. Elimination of DPW's bulk pick-up during slow months based on a best practices study.

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- ❖ **Elimination of CCSD** - Centralization of document production and communication function from CCSD to ITS to increase efficiency for agencies. CCSD has been eliminated.
- ❖ **Transfer of the functions of the Department of Culture, Arts & Tourism** – Eastern Market and arts grants management, to the Recreation Department.
- ❖ **Reduction of subsidy to Zoo**– assumes that increased support from non-profit support Society will help eliminate the need for General Fund Subsidy for Zoological Institute (\$1.5 million).
- ❖ **Human Rights Department** – refocused on its core mission of investigating human rights complaints as outlined in the Detroit City Charter.
- ❖ **The Head Start/Early Head Start Program** – is expected to increase \$2.8 million in federal grants, to \$54.8 million.
- ❖ **Detroit Workforce Development Department** – recommendation increases \$15.5 million over the 2005-06 budget, to \$59 million, based upon the state and federal government allocation.
- ❖ **The Community Development Block Grant** – recommendation of \$47.4 – million, down from \$52.2 million in 2004-05.
- ❖ **Demolition Program** - \$8.5 million in block grant funds recommended, down from \$10.5 million in 2004-05.
- ❖ **The Community Development Block Grant** – recommendation of \$47.4 – million, down from \$52.2 million in 2004-05.
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- ❖ **Department of Administrative Hearings** – functions associated with blight violation issuance, processing, and docketing will be integrated into a unified and comprehensive user-oriented ticket processing system, under the responsibility of a vendor.
- ❖ **Transportation Operations subsidy** increased from \$71.6 million to \$77.2 million, an increase of \$5.6 million.
- ❖ **The Detroit People Mover subsidy** reduced by \$1.5 million.

